

**To the Clerk of Butler County, State of Kansas**

**City of Douglass**

(3) the Amounts(s) of 2013 Ad Valorem Tax are within statutory limitations.

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Assisted by:

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Attest:

County Clerk

**Governing Body**

City of Douglass

2014

## Computation to Determine Limit for 2014

		Amount of Levy
1. Total Tax Levy Amount in 2013 Budget	+ \$	390,601
2. Debt Service Levy in 2013 Budget	- \$	0
3. Tax Levy Excluding Debt Service	\$	390,601
<b>2013 Valuation Information for Valuation Adjustments:</b>		
4. New Improvements for 2013:	+ _____	5,908
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ _____	137,205
5b. Personal Property 2012	- _____	137,239
5c. Increase in Personal Property (5a minus 5b)	+ _____	0
		(Use Only if > 0)
6. Valuation of annexed territory for 2013		
6a. Real Estate	+ _____	0
6b. State Assessed	+ _____	0
6c. New Improvements	- _____	0
6d. Total Adjustment (Sum of 6a, 6b, and 6c)	+ _____	0
7. Valuation of Property that has Changed in Use during 2013		0
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)		5,908
9. Total Estimated Valuation July 1, 2013	_____	7,139,444
10. Total Valuation less Valuation Adjustment (9 minus 8)		7,133,536
11. Factor for Increase (8 divided by 10)		0.00083
12. Amount of Increase (11 times 3)	+ \$ _____	323
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$ _____	390,924
14. Debt Service in this 2014 Budget		0
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)		390,924

If the 2014 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

City of Douglass

2014

**Allocation of Motor, Recreational, 16/20M Vehicle Tax & Slider**

Budgeted Fund for 2013	Budget Tax Levy Amount for 2012	Allocation for Year 2014		
		MVT	RVT	16/20M Veh
General	289,400	43,438	468	304
Debt Service				
Library	62,622	9,399	101	66
Employee Benefits	38,579	5,791	62	41
TOTAL	390,601	58,628	631	411

County Treas Motor Vehicle Estimate	<u>58,628</u>		
County Treasurers Recreational Vehicle Estimate		<u>631</u>	
County Treasurers 16/20M Vehicle Estimate			<u>411</u>
Motor Vehicle Factor	<u>0.15010</u>		
Recreational Vehicle Factor		<u>0.00162</u>	
16/20M Vehicle Factor			<u>0.00105</u>

## Schedule of Transfers

<b>Expenditure Fund Transferred From:</b>	<b>Receipt Fund Transferred To:</b>	<b>Actual Amount for 2012</b>	<b>Current Amount for 2013</b>	<b>Proposed Amount for 2014</b>	<b>Transfers Authorized by Statute</b>
General	Sewer Utility	40,456	28,606	39,000	12-197
General	Capital Improvements Reserve - Street	30,342	21,454	29,250	12-197
General	Capital Improvements Reserve - Pool	-	12,000	28,000	12-1,118
Water Utility	Water Replacement Reserve	7,115	-	4,251	12-825d
Sewer Utility	Sewer Improvement Reserve	10,114	15,000	17,257	12-825d
Solid Waste Utility	General	6,000	15,500	15,700	12-825d
	<b>Totals</b>	94,027	92,560	133,458	
	<b>Adjustments</b>				
	<b>Adjusted Totals</b>	94,027	92,560	133,458	

\*Note: Adjustments are required only if the transfer is being made in 2013 and/or 2014 from a non-budgeted fund.



## STATEMENT OF INDEBTEDNESS

[illegible]

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2013	Payments Due 2013	Payments Due 2014
Loader/Backhoe	2/24/2011	60	3.50	98,340	75,457	12,936	12,936
				<b>Totals</b>	<b>75,457</b>	<b>12,936</b>	<b>12,936</b>

\*\*\*If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

**WORKSHEET FOR STATE GRANT-IN-AID TO PUBLIC LIBRARIES AND  
REGIONAL LIBRARY SYSTEMS**

**Budgeted Year: 2014**

Library found in: City of Douglass  
Butler County

Two tests are used to determine eligibility for State Library Grant. If the grant is approved, then the municipality's library will be paid the grant on February 15 of each year.

**First test:**

	Current Year <u>2013</u>	Proposed Year <u>2014</u>
Ad Valorem	\$59,491	\$74,510
Delinquent Tax	\$2,300	\$1,800
Motor Vehicle Tax	\$10,225	\$9,399
Recreational Vehicle Tax	\$113	\$101
16/20M Vehicle Tax	\$85	\$66
LAVTR	\$0	\$0
	<u>\$0</u>	<u>\$0</u>
TOTAL TAXES	\$72,214	\$85,876
Difference in Total Taxes:	\$13,662	
Qualify for grant:	Qualify	

**Second test:**

Assessed Valuation	\$7,164,738	\$7,139,444
Did Assessed Valuation Decrease?	Yes	
Levy Rate	8.722	10.436
Difference in Levy Rate:	1.714	
Qualify for grant:	Qualify	

Overall does the municipality qualify for a grant? **Qualify**

If the municipality would not have qualified for a grant, please see the below narrative for assistance from the State Library.

City of Douglass

2014

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>General</b>	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	11,686	220	53,089
Receipts:			
Ad Valorem Tax	261,370	274,930	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	11,564	11,500	11,000
Motor Vehicle Tax	42,958	47,393	43,438
Recreational Vehicle Tax	459	522	468
16/20M Vehicle Tax	396	393	304
Gross Earning (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax			
Local Alcoholic Liquor			
Compensating Use Tax	17,371	24,572	33,501
Local Sales Tax	83,770	118,456	161,499
Franchise Tax	61,460	66,000	70,000
Cereal Malt Beverage Permits	900	675	675
Selling/Vendor Licenses	150	100	100
Dog Tags/Impoundment Fees	250	160	160
Construction Permits	2,050	1,200	1,200
Other Permits and Fees	803	1,150	1,000
Swimming Pool Admissions/Lessons	19,897	20,000	20,000
Fax Charges	391	250	300
Copier Charges	89	90	90
Fines and Forfeitures	36,223	37,000	36,760
Sale of Surplus Property	0	0	0
Farm Rentals	1,533	1,500	1,500
Donations	4,865	0	0
Transfers from Solid Waste Utility Fund	6,000	15,500	15,700
In Lieu of Taxes (IRB)			
Interest on Idle Funds	2,283	2,200	2,400
Miscellaneous	4,503	4,500	3,502
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>559,285</b>	<b>628,091</b>	<b>403,597</b>
<b>Resources Available:</b>	<b>570,971</b>	<b>628,311</b>	<b>456,686</b>



City of Douglass

**FUND PAGE - GENERAL**

Adopted Budget  
General

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
<b>Resources Available:</b>	570,971	628,311	456,686
Expenditures:			
Administration Department:	196,372	191,000	209,000
Police Department:	152,768	171,319	177,500
Storm Sewer Department:	1,175	2,365	14,500
Swimming Pool Department:	52,837	60,000	62,600
Animal Control Department:	2,864	4,200	4,700
Street Department:	78,907	68,028	85,000
Parks Department:	6,558	5,500	18,000
Planning and Zoning Department:	3,793	4,500	5,500
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Subtotal detail (Should agree with detail)	495,274	506,912	576,800
Nondepartmental Expenditures:			
Library	440	0	0
Senior Citizens Utility Subsidy	923	1,000	1,000
Arts and Humanities	371	0	500
Condemnation/Demolition of Structures	2,606	5,000	15,000
Economic Development	0	0	1,000
Fire District Utility Subsidy	339	250	250
Sidewalk Repairs and Improvements	0	0	15,000
Facility Improvements	0	0	4,778
Transfers to Sewer Utility Fund	40,456	28,606	39,000
Transfers to Capital Improvement Reserve - Streets	30,342	21,454	29,250
Transfers to Capital Improvement Reserve - Pool	0	12,000	28,000
Neighborhood Revitalization Rebate			12,244
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>570,751</b>	<b>575,222</b>	<b>722,822</b>
Unencumbered Cash Balance Dec 31	220	53,089	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	635,000	616,808	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	722,822
		Tax Required	266,136
Delinquent Comp Rate:	5.0%		13,307
	Amount of 2013 Ad Valorem Tax		279,443

City of Douglass

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Adopted Budget General Fund - Detail Page 1	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
Administration Department:			
Salaries	93,302	98,500	100,500
Contractual	88,070	75,000	90,000
Commodities	12,666	16,000	16,000
Capital Outlay	2,334	1,500	2,500
<b>Total</b>	<b>196,372</b>	<b>191,000</b>	<b>209,000</b>
Police Department:			
Salaries	188	0	0
Contractual	151,735	168,319	174,000
Commodities	845	2,000	2,500
Capital Outlay	0	1,000	1,000
<b>Total</b>	<b>152,768</b>	<b>171,319</b>	<b>177,500</b>
Storm Sewer Department:			
Salaries	0	0	0
Contractual	0	2,365	2,500
Commodities	1,175	0	12,000
Capital Outlay	0	0	0
<b>Total</b>	<b>1,175</b>	<b>2,365</b>	<b>14,500</b>
Swimming Pool Department:			
Salaries	26,374	33,400	35,600
Contractual	7,244	7,500	7,800
Commodities	15,828	14,600	16,200
Capital Outlay	3,391	4,500	3,000
<b>Total</b>	<b>52,837</b>	<b>60,000</b>	<b>62,600</b>
Animal Control Department:			
Salaries	0	0	0
Contractual	1,578	2,000	2,200
Commodities	1,286	1,200	1,500
Capital Outlay	0	1,000	1,000
<b>Total</b>	<b>2,864</b>	<b>4,200</b>	<b>4,700</b>
Street Department:			
Salaries	0	0	0
Contractual	2,931	58,028	70,000
Commodities	8,733	10,000	15,000
Capital Outlay	0	0	0
Debt Service	67,243	0	0
<b>Total</b>	<b>78,907</b>	<b>68,028</b>	<b>85,000</b>
Parks Department:			
Salaries	0	0	0
Contractual	2,890	3,000	3,500
Commodities	3,668	1,500	4,500
Capital Outlay	0	1,000	10,000
<b>Total</b>	<b>6,558</b>	<b>5,500</b>	<b>18,000</b>
Planning and Zoning Department:			
Salaries	0	0	0
Contractual	3,642	4,000	5,000
Commodities	151	500	500
Capital Outlay	0	0	0
<b>Total</b>	<b>3,793</b>	<b>4,500</b>	<b>5,500</b>
<b>Page 1 - Total</b>	<b>495,274</b>	<b>506,912</b>	<b>576,800</b>

Adopted Budget General Fund - Detail Page 2	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Page 2 -Total	0	0	0
Page 1 -Total	495,274	506,912	576,800
Grand Total	495,274	506,912	576,800

(Note: Should agree with general sub-totals.)

City of Douglass

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
<b>Debt Service</b>			
Unencumbered Cash Balance Jan 1	7,935	3,307	2,318
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	181	100	100
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Special Assessment Taxes	5,822	5,590	0
Interest on Idle Funds			
Miscellaneous	25		
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>6,028</b>	<b>5,690</b>	<b>100</b>
<b>Resources Available:</b>	<b>13,963</b>	<b>8,997</b>	<b>2,418</b>
Expenditures:			
Bond Principal	9,000	6,434	2,418
Bond Interest and Commission	1,656	245	0
Cash Basis Reserve	0	0	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>10,656</b>	<b>6,679</b>	<b>2,418</b>
Unencumbered Cash Balance Dec 31	3,307	2,318	xxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	15,857	6,679	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,418
		Tax Required	0
Delinquent Comp Rate:		5.0%	0
		Amount of 2013 Ad Valorem Tax	0

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
<b>Library</b>			
Unencumbered Cash Balance Jan 1	270	270	0
Receipts:			
Ad Valorem Tax	56,393	59,491	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,306	2,300	1,800
Motor Vehicle Tax	8,720	10,225	9,399
Recreational Vehicle Tax	93	113	101
16/20M Vehicle Tax	75	85	66
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>67,587</b>	<b>72,214</b>	<b>11,366</b>
<b>Resources Available:</b>	<b>67,857</b>	<b>72,484</b>	<b>11,366</b>
Expenditures:			
Appropriation to Library Board	67,587	72,484	79,063
Neighborhood Revitalization Rebate			3,265
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>67,587</b>	<b>72,484</b>	<b>82,328</b>
Unencumbered Cash Balance Dec 31	270	0	xxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	72,539	73,063	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	82,328
		Tax Required	70,962
Delinquent Comp Rate:		5.0%	3,548
		Amount of 2013 Ad Valorem Tax	74,510



City of Douglass

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget

**Employee Benefits**

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	9,712	9,863	10,709
Receipts:			
Ad Valorem Tax	31,098	36,650	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,066	1,000	
Motor Vehicle Tax	5,120	5,637	5,791
Recreational Vehicle Tax	55	62	62
16/20M Vehicle Tax	19	47	41
Interest on Idle Funds			
Miscellaneous	4	0	
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>37,362</b>	<b>43,396</b>	<b>5,894</b>
<b>Resources Available:</b>	<b>47,074</b>	<b>53,259</b>	<b>16,603</b>
Expenditures:			
FICA & Medicare	10,321	11,900	13,900
Unemployment Tax	5,183	5,850	5,000
KPERS	10,676	11,350	14,250
Health Insurance	6,736	7,900	9,500
Dental Insurance	419	750	1,450
Short-Term Disability Insurance	3,876	4,500	5,300
Tort Liability Insurance	0	300	500
Workers Compensation Insurance	0	0	0
Neighborhood Revitalization Rebate			1,606
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>37,211</b>	<b>42,550</b>	<b>51,506</b>
Unencumbered Cash Balance Dec 31	9,863	10,709	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	48,254	49,434	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	51,506
		Tax Required	34,903
Delinquent Comp Rate:	5.0%		1,745
Amount of 2013 Ad Valorem Tax			36,648

Adopted Budget

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
Delinquent Comp Rate:	5.0%		0
Amount of 2013 Ad Valorem Tax			0

City of Douglass

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**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
<b>Special Highway</b>			
Unencumbered Cash Balance Jan 1	5,760	836	0
Receipts:			
State of Kansas Gas Tax	44,015	42,700	44,230
County Transfers Gas	8,489	8,270	8,490
Miscellaneous Sales	161		
Interest on Idle Funds			
Miscellaneous	1,014	500	500
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>53,679</b>	<b>51,470</b>	<b>53,220</b>
<b>Resources Available:</b>	<b>59,439</b>	<b>52,306</b>	<b>53,220</b>
Expenditures:			
Personal Services	38,337	40,000	42,500
Contractual Services	6,650	4,203	2,408
Commodities	9,304	3,791	4,000
Capital Outlay	0	0	0
Debt Service	4,312	4,312	4,312
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>58,603</b>	<b>52,306</b>	<b>53,220</b>
Unencumbered Cash Balance Dec 31	836	0	0
2012/2013 Budget Authority Amount:	58,603	55,147	

Adopted Budget

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
<b>Water Utility</b>			
Unencumbered Cash Balance Jan 1	59,622	41,596	30,986
Receipts:			
Charges for Services	398,718	415,000	425,150
Penalties	5,724	5,600	5,600
Set Up and Reconnect Charges	10,831	9,600	9,500
Water Taps and Connection Charges	0	550	500
Interest on Idle Funds	24	65	65
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>415,297</b>	<b>430,815</b>	<b>440,815</b>
<b>Resources Available:</b>	<b>474,919</b>	<b>472,411</b>	<b>471,801</b>
Expenditures:			
Personal Services	152,273	151,000	158,500
Contractual Services	41,937	55,000	57,500
Commodities	170,207	172,000	178,500
Capital Outlay	0	0	10,000
Debt Service	61,767	63,425	63,050
Transfers to Water Replacement Reserve Fund	7,115	0	4,251
Miscellaneous	24		
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>433,323</b>	<b>441,425</b>	<b>471,801</b>
Unencumbered Cash Balance Dec 31	41,596	30,986	0
2012/2013 Budget Authority Amount:	477,617	458,018	

City of Douglass

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**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Sewer Utility</b>	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	39,121	44,051	31,202
Receipts:			
Charges for Services	263,577	264,500	265,000
Penalties	3,747	3,800	3,800
New Connections	150	250	250
Transfers from General Fund	40,456	28,606	39,000
Interest on Idle Funds	15	40	50
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>307,945</b>	<b>297,196</b>	<b>308,100</b>
<b>Resources Available:</b>	<b>347,066</b>	<b>341,247</b>	<b>339,302</b>
Expenditures:			
Personal Services	105,399	108,000	121,000
Contractual Services	35,649	29,000	44,000
Commodities	18,809	20,000	19,000
Capital Outlay	0	5,000	5,000
Debt Service	133,044	133,045	133,045
Transfers to Sewer Improvement Reserve Fund	10,114	15,000	17,257
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>303,015</b>	<b>310,045</b>	<b>339,302</b>
Unencumbered Cash Balance Dec 31	44,051	31,202	0
2012/2013 Budget Authority Amount:	329,367	333,341	

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Solid Waste Utility</b>	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	19,617	16,835	8,518
Receipts:			
Charges for Services	141,433	147,525	155,000
Penalties	2,167	2,300	2,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>143,600</b>	<b>149,825</b>	<b>157,500</b>
<b>Resources Available:</b>	<b>163,217</b>	<b>166,660</b>	<b>166,018</b>
Expenditures:			
Personal Services	0	0	0
Contractual Services	136,917	139,642	146,625
Commodities	3,465	3,000	3,693
Capital Outlay	0	0	0
Transfers to General Fund	6,000	15,500	15,700
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>146,382</b>	<b>158,142</b>	<b>166,018</b>
Unencumbered Cash Balance Dec 31	16,835	8,518	0
2012/2013 Budget Authority Amount:	161,443	158,142	



## City of Douglass

### Non-Budgeted Funds-A

[illegible]

**\*\*Note:** These two block figures should agree.





**NON-BUDGETED FUNDS (C)**  
*(Only the actual budget year for 2012 is to be shown)*

City of Douglass

### Non-Budgeted Funds-C

[illegible]

**\*\*Note:** These two block figures should agree.

The governing body of  
**City of Douglass**

## BUDGET SUMMARY

[illegible]

Page No. 16

City of Douglass

2014

**2014 Neighborhood Revitalization Rebate**

Budgeted Funds for 2014	2013 Ad Valorem before Rebate**	2013 Mil Rate before Rebate	Estimate 2014 NR Rebate
General	266,587	37.340	12,244
Debt Service			
Library	71,082	9.956	3,265
Employee Benefits	34,962	4.897	1,606
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
TOTAL	372,631	52.193	17,115

2013 July 1 Valuation: 7,139,444

Valuation Factor: 7,139.444

Neighborhood Revitalization Subj to Rebate: 327,905

Neighborhood Revitalization factor: 327.905

\*\*This information comes from the 2014 Budget Summary page. See instructions tab #13 for completing the Neighborhood Revitalization Rebate table.



(Published in the Augusta Daily Gazette July 16, 2013.)

## NOTICE OF BUDGET HEARING

The governing body of

**City of Douglass**

will meet on August 14, 2013 at 6:30 PM at Douglass City Hall, 322 S. Forrest, Douglass, Kansas for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Douglass City Hall, 322 S. Forrest, Douglass, Kansas and will be available at this hearing.

### BUDGET SUMMARY

Proposed Budget Expenditures and Amount of -1 Ad Valorem Tax establish the maximum limits of the budget.  
Estimated Tax Rate is subject to change depending on the final assessed valuation.

[illegible]

\*Tax rates are expressed in mills

KaLyn Nethercot

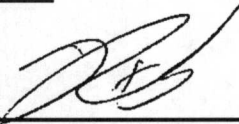
City Official Title: City Administrator/City Clerk

# PROOF OF PUBLICATION

Butler County )  
State of Kansas )

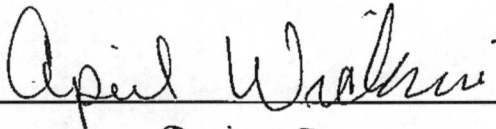
Kent Bush, being duly sworn on oath, says that he is Publisher of The Augusta Daily Gazette, a newspaper published on, Tuesday, Thursday, and Saturday, at Augusta, in Butler County, Kansas, and has been admitted to the mails as periodical matter, and having a general circulation in said county, and that said paper has been printed and published at Augusta, in Butler County, Kansas, each day except Monday, Wednesday, Friday, and Sunday during the period of more than one year prior to the first publication of the notice, a copy of which is hereto attached, and said notice was published one time in said newspaper, on the 16th day of July, 2013 A.D.

So help me God.



Subscribed and sworn to me before me, this 18<sup>th</sup> day of  
July A.D., 20 13.

Notary Public



My commission expires

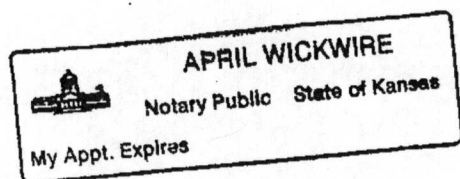
Oct. 13

A.D., 2014

Legal Description: City of Douglass – Budget Hearing

Scheduled: July 16, 2013 – Augusta Daily Gazette

Cost: \$126.72



**Enter City Name (City of)**

City of Douglass

Butler County

2014

**Note: All amounts are to be entered in as whole numbers only.**

**\*If amended, then use the amended figures.\***

Statute

2013

**\*Expenditures\***

2012

### Ad Valorem Tax

Fund name for all funds with a tax levy:

Total Tax Levy Funds for 2013 Budgeted Year

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390,601

### Single Non Tax Levy:

Total Expenditures for 2013 Budgeted Year

---

1,750,632

1	Water Replacement Reserve
2	Sewer Improvement Reserve
3	Capital Equipment Reserve - Admin
4	Capital Improvement Reserve - Admin
5	Capital Improvement Reserve - Streets

1 Capital Improvement Reserve - Pool

Non-Budgeted (C):	2	Industrial Development Project
	3	HOME Grant
	4	Sludge Removal Project
	5	Auto Theft Insurance Recovery
Non-Budgeted (D):	1	Siren & Radio Grant
	2	
	3	
	4	
	5	
	1	
	2	
	3	
	4	
	5	

**From the 2013 Budget, Budget Summary Page**

	2011 Tax Rate (2012 Column)
General	40.571
Debt Service	0.000
Library	8.753
Employee Benefits	4.826
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
Total	54.150

Total Tax Levied (2012 budget column)	388,174
Assessed Valuation (2012 budget column)	7,168,470

**From the 2013 Budget, Budget Summary Page**

	2011	2012
Outstanding Indebtedness, January 1:		
G.O. Bonds	301,000	281,000
Revenue Bonds	0	0
Other	1,710,100	1,645,693
Lease Purchase Principal	38,613	85,404



**Note: All amounts are to be entered in as whole numbers only.**

**From the County Clerks 2014 Budget Information:**

<b>From the County Class Exemption Information:</b>	
Total Assessed Valuation for 2013	7,139,444
New Improvements for 2013	5,908
Personal Property excluding oil, gas, mobile homes - 2013	137,205
<b>Territory Added: (Current Year Only)</b>	
Real Estate	0
State Assessed	0
New Improvements	0
Property that has changed in use for 2013	0
Personal Property excluding oil, gas, mobile homes- 2012	137,239
Gross earnings (intangible) tax estimate for 2014	0
Neighborhood Revitalization	327,905

Actual Tax Rates for the 2013 Budget:

[illegible]

Final Assessed Valuation from the November 1, 2012 Abstract	7,164,738
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**From the County Treasurer's Budget Information - 2014 Budget Year Estimates:**

Motor Vehicle Tax Estimate	58,628
Recreational Vehicle Tax Estimate	631
16/20 M Vehicle Tax	411
LAVTR	
City and County Revenue Sharing	

### Computation of Delinquency

Actual Delinquency for 2011 Tax - (rate .01213 = 1.213%, key in 1.2)	0.0%
Delinquency % used in this budget will be shown on all fund pages with a tax levy**	5.0%

**From the League of Municipalities' Budget Tips (Special City and County Highway Fund):**

2014 State Distribution for Kansas Gas Tax	44,230
2014 County Transfers for Gas**	8,490
Adjusted 2013 State Distribution for Kansas Gas Tax	42,700
Adjusted 2013 County Transfers for Gas**	8,270

\*\*\*Note: Only used when a portion of the County monies are distributed to the Cities under the provisions of K.S.A. 79-3425c

**From the 2012 Budget Certificate Page**

[illegible]

Note: If the 2012 budget was amended, then the expenditure amounts should reflect the amended expenditure amounts.